City of Saskatoon 2007 REPORT TO CITIZENS

Message to Our Citizens

If 2006 was a record year, then 2007 was off the charts. Building permits went from $323 million in 2006 to $549 million, 5,900 new jobs were created, our municipal triple-A credit rating was renewed, and a bustle of activity and growth could be felt throughout Saskatoon.

The Circle Drive and Clarence Avenue overpass was completed, and the widened Circle Drive Bridge opened to motorists along with its innovative pedestrian bridge underneath the two bridge decks. The Farmers' Market moved into its permanent home and the Ideas Inc. business incubator opened its doors. Sod was turned on the Phase II riverfront park while on Phase I, construction began on the pavilion building, amphitheatre, and water play feature, all slated for opening in 2008.

This 2007 Report to Citizens indicates that it has been an exciting year for Saskatoon, with boundless potential for 2008 and beyond. Our challenge will be to keep pace with the prosperity, while continuing to deliver top-notch service to our citizens. Saskatoon's success is being noticed by the rest of the country and the world, and we will be ready for the challenge.

Phil Richards, City Manager
June 2008

CONTENTS

Core Strategies

Economic Development 2
Fiscal Responsibility 2
Service Delivery 4
Customer Service 4
Environmental Commitment 5
Community Safety 5

Core Strategies (continued)

Aboriginal Partnerships 6
Multicultural Cooperation 6
Community Development 6
Infrastructure Management 7
Employee Relations 7

Community Partners

Mendel Art Gallery 8
Saskatoon Public Library 8
TCU Place 8
Credit Union Centre 8
Saskatoon Police Service 8

Saskatoon's Water ..... Centre Spread

Core Strategy: Economic Development

Create an environment that encourages economic development.

River Landing Phase I

The pavilion building, amphitheatre, and water play feature construction began, and the street and partial streetscape for the 2nd Avenue extension was completed.

Lake Placid Inc.'s preliminary proposal for a new "Urban Village" on River Landing was accepted - final approval and construction of the project will begin in 2008.

River Landing Phase II

The Farmers' Market moved into River Landing and an official grand opening with Ideas Inc. business incubator was held in Market Square.

Riverfront construction, and planning for the new Isinger Park began.

The Avenues A, B, C renovated streetscape project was completed. The 19th Street reconfiguration project was re-tendered and construction began April 2008.

Civic Growth and Development

- Servicing of Blairmore Phase I was finished, a pedestrian overpass was opened, and roadwork will be completed in 2008.
- The University Heights Sector Plan to guide long-term development in northeast Saskatoon was adopted by City Council.
- Work with C.N. and C.P. Railways continued on plans to extend 25th Street from 1st Avenue to Idylwyld Drive.
- Plans to redesign and construct the downtown Transit terminal to LEED (Leadership in Energy and Environmental Design) certification began.
- The Preston Crossing Phase III development was approved.

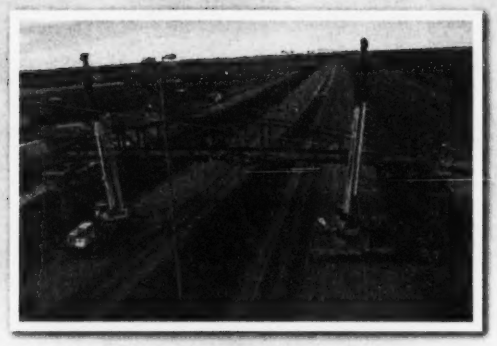
Future Initiatives 2008-2010:

River Landing

The "Urban Village" project will proceed pending final design approvals. The City will request proposals to design and construct a riverfront feature building located next to the Traffic Bridge. Isinger Park will be completed, and residential and commercial marketing of River Landing properties will begin. Consultations on a potential destination centre as part of River Landing will also begin.

Other Initiatives

Underground services will be installed on 25th Street as part of the North Downtown redevelopment and the City yards may be relocated.



Installation of the Blairmore Suburban Centre pedestrian overpass.

Core Strategy: Fiscal Responsibility

Manage the collection, stewardship, and allocation of public funds in the delivery of municipal services in a fiscally responsible way.

Fiscal Responsibility

The City has a number of initiatives in place to help ensure future generations are not financially responsible for benefits received by today's residents.

Using the Consumer Price Index (CPI) as a benchmark for future property tax increases, a 4.76% increase in taxation was implemented in 2007.

A water and wastewater utility cost of service and rate review will be completed in conjunction with the Sewer Use Bylaw review.

Planning for Growth

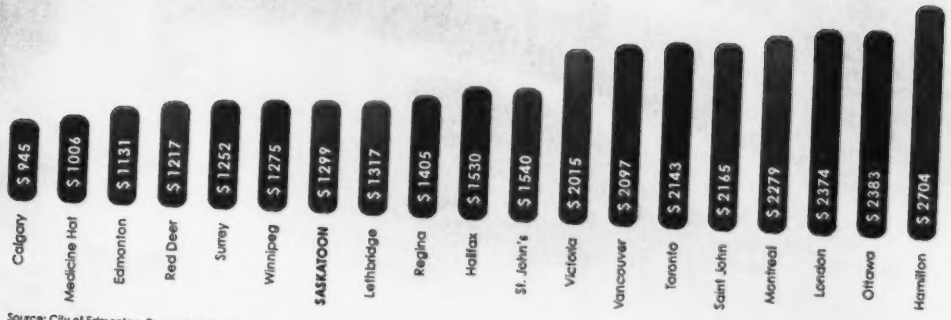
Planning for future development continued, with the purchase of 810 residential and 160 industrial acres of land.

Distribution of Property Taxes

Future Initiatives 2008-2010:

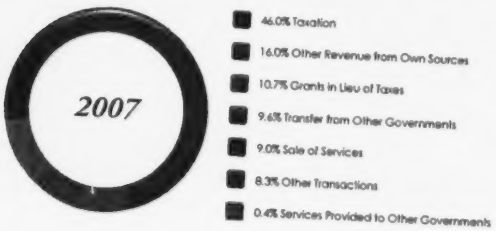
The City will continue to pursue alternate sources of revenue by lobbying senior levels of government for sustainable funding to rectify the fiscal imbalance. Public-private partnerships for major capital funding sources will also be investigated.

Municipal Property Tax for a Single Detached House in 2007

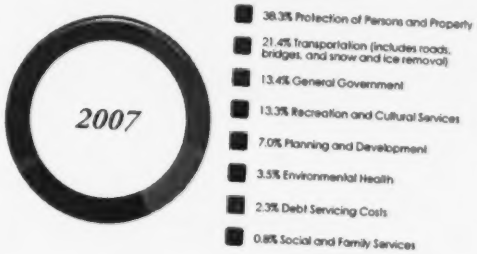


Source: City of Edmonton, December 2007. For a 25-30 year-old detached 3-bedroom bungalow with a main floor area of 1,200 square feet, finished full basement and a double car garage, on a 6,000 square foot lot. Municipal property taxes do not include school board taxes.

Where the Money to Run the City Comes From


2007
46.0% Taxation
16.0% Other Revenue from Own Sources
10.7% Grants in Lieu of Taxes
9.6% Transfer from Other Governments
9.0% Sale of Services
8.3% Other Transactions
0.4% Services Provided to Other Governments

Where Your Municipal Tax Dollars are Spent


2007
38.3% Protection of Persons and Property
21.4% Transportation (includes roads, bridges, and snow and ice removal)
13.4% General Government
13.3% Recreation and Cultural Services
7.0% Planning and Development
3.5% Environmental Health
2.3% Debt Servicing Costs
0.8% Social and Family Services

Consolidated Statement of Financial Position

As at December 31, 2007 (in thousands of dollars)

	2006	2007
Cash and Cash Equivalents	$ 41,827	$ 64,244
Taxes Receivable	8,464	6,468
Accounts Receivable and User Charges	68,853	107,210
Loan Receivable	6,672	6,297
Land Inventory for Resale	14,250	20,729
Other Assets	6,151	5,366
Investments	145,027	147,790
Accrued Pension Asset	59,469	65,012
Total Financial Assets	350,713	423,115
Accounts Payable and Accrued Liabilities	76,117	95,660
Deferred Revenue	13,813	56,045
Long-Term Liabilities	42,719	47,656
Employee Benefits Payable	19,534	20,310
Total Financial Liabilities	152,183	219,671
Total Net Financial Assets	198,530	203,444
Prepaid Expenditures	1,850	1,290
Inventory of Materials and Supplies	8,660	9,428
Total Non-Financial Assets	10,510	10,718

Schedule of Revenues and Expenditures

For the Year Ended December 31, 2007 (in thousands of dollars)

	2006 Actual	2007 Budget	2007 Actual
Taxation	$ 101,104	$ 107,441	$ 107,042
Grants in Lieu of Taxes	22,646	24,934	24,906
Services Provided to Other Governments	807	792	828
Sale of Services	18,748	19,676	21,070
Other Revenue from Own Sources	34,178	35,458	37,355
Transfers from Other Governments	18,219	21,969	22,262
Other Transactions	17,448	19,432	19,430
Total Revenues for the Year	213,150	229,702	232,912
General Government	29,939	31,152	31,496
Protection of Persons and Property	82,063	88,708	89,804
Transportation	44,865	48,021	50,202
Environmental Health	6,556	7,099	8,146
Social and Family Services	1,922	1,972	1,947
Planning and Development	14,899	15,806	16,342
Recreation and Cultural Services	29,795	31,594	31,088
Debt Servicing Costs	4,954	5,350	5,349
Total Expenditures for the Year	214,993	229,702	234,344

Core Strategy: Service Delivery

Optimize the effective and efficient delivery of services.

New Civic Services

Alternative electrical generation projects were explored, with the design and tendering of a wind power study to take place in 2008. Opportunities to generate electricity from landfill gas and municipal solid waste were also examined; landfill gas flaring (the process used to generate electricity) is expected to begin in 2008.

Partnering to Provide Better Service

The City and the University of Saskatchewan partnered to create a Universal bus pass for 14,000 students. Student ridership rose 21.9% from September to December.

The Housing Business Plan was updated and set goals to meet City Council's new target of supplying 500 affordable dwellings per year. The Plan also addressed priorities in the Community Plan for Homelessness and Housing. Achieving these goals will require partnerships with faith-based organizations, community organizations, the private sector, and other governments.

Plans and consultation strategies were completed for the Willowgrove Community Centre – School Integrated Site project. This partnership with Greater Saskatoon Catholic Schools, Saskatoon Public School Division (SPSD), and Saskatchewan Learning will see a new SPSD elementary school integrated with the Centre.

The discounted bus pass pilot project, which included a free LeisureCard for social assistance clients, was reviewed and will continue in 2008.

Future Initiatives 2008-2010:

The City will research and evaluate numerous customer service strategies including:

- Reviewing alternative business models for Storm Water Utility and Solid Waste Management;
- Partnering with the two school boards to develop environmental curriculum for Kindergarten to Grade 8 students; and
- Developing adaptive re-use plans for Harry Bailey Aquatic Centre, Gordon Howe Bowl, and the current Police Service Facility.

Core Strategy: Customer Service

Customers come first - provide responsive and flexible customer service.

A number of new services are being developed for the new civic website including: meter reading, parking ticket payments, parking permits, an interactive map, licenses, electronic viewing of utility bills, and building permits. Work is also underway to establish an electronic tendering process.

Saskatoon Transit Click & Go, an on-line interactive trip planning system, was launched as part of the new Transit route system in 2007.

2007 Civic Services Survey Results

93% **were either satisfied or very satisfied with civic services**

92% **rated Saskatoon's quality of life as good or very good**

85% **felt they had received good or very good value for their tax dollars**

Future Initiatives 2008-2010:

A corporate accessibility program, including the construction of three fully accessible playground units, will be launched. Construction of a new education centre at the Saskatoon Forestry Farm Park & Zoo will begin.

To enhance the bus riding experience, Saskatoon Transit introduced the "Put Pride in Your Ride" bus etiquette campaign with fun and friendly reminders on all buses.

In 2007, the City initiated its new Snow & Ice Program, with many components to improve service and mobility for residents. A temporary snow route parking ban helps keep parked vehicles off priority streets so crews can deal more efficiently with heavy snow fall. A new sidewalk clearing bylaw helps increase safety and mobility; all sidewalks must be cleared in 48 hours - with special recognition of Snow Angels who help clear their neighbour's walks.

This new brand will be used on all the City's environmental programs to encourage people to think about their recycling and energy-use habits; to choose to live more sustainably; and to do something about climate change and waste reduction in our community.

Core Strategy: Environmental Commitment

Exercise responsible, progressive environmental management in the provision of all civic services.

Responsible Waste Management

The conversion of back-lane to front-street garbage collection in the Riversdale neighbourhood was completed; other neighbourhood conversions will be accelerated in 2008.

The new Waste and Recycling Plan was approved and an implementation strategy will be prepared in 2008.

A new compost depot was opened at Highway 7 and 11th Street, and the City's two compost depots (Highway 7 and the McOrmond Drive Depot) were opened seven days a week. Depot users increased from 710 in 2006 to 5,655 in 2007, and the number of bags of leaves and grass collected increased from 6,407 bags in 2006 to 73,130 in 2007.

Seven tonnes or 7,140 kg of paper and 11,000 beverage containers were recycled through the downtown recycling bin pilot project, leading to a five-year project extension with additional bin sites to be added.

Managing the Environment

- Construction of a sludge handling facility at the Water Treatment Plant is near completion, and a new Water Treatment Plant intake is being designed;
- All traffic signals and decorative fixture light bulbs were replaced with light emitting diodes (LEDs) to conserve energy;
- A Xeriscaping workshop and a rainbarrel giveaway were held in 2007;
- The Energy and Greenhouse Gas Management Plan was approved by City Council, with implementation planned for 2008; and
- Saskatoon Transit converted its entire fleet to a canola-methyl-ester based biodiesel.

Future Initiatives 2008-2010:

A new recycling depot will open near Market Mall, and the City will partner with Cosmopolitan Industries and Saskatoon Curbside Recycling to implement a pilot plastics recycling program. As Saskatoon grows, the City will incorporate environmentally-friendly designs into new neighbourhoods. The City intends to roll-out a corporate wide Environmental Management System by 2009.

Core Strategy: Community Safety

Optimize the safety and security of our community.

A new fire station will be built in the Lakewood Suburban Centre by 2009. Plans to purchase land, design, construct, and staff the station are underway.

To optimize major emergency/disaster planning and preparedness, a new Emergency Operations Centre was installed at Fire Station #9.

Crimes on property were reduced by 9.6% in 2007; break and enters were reduced by 26%; and over 1,400 more arrests were made in 2007 than in the previous year.

The master plan for watershed protection for the South Saskatchewan River Basin was drafted in partnership with the South Saskatchewan Watershed Authority and sent to City Council in September.

Pandemic preparedness continued with the development of a corporate Influenza Pandemic Plan.

Future Initiatives 2008-2010:

A plan to finance and construct a new Police headquarters by 2013 is being developed. The Crime Prevention Through Environmental Design (CPTED) process will be used to evaluate the construction of all new major civic facilities and neighbourhood designs in Saskatoon.

In 2007, Saskatoon Fire and Protective Services responded to 13,830 alarms (this covers any call, whether it was an emergency or non-emergency); went to 1,492 fires (houses, buildings, vehicles, etc.); conducted 100 fire investigations; and completed 88 rescues (including extrications, and water, high angle, and elevator rescues).

The City of Saskatoon and SaskPower partnered throughout the year to give away 8,000 energy efficient compact fluorescent lights (CFLs).

Saskatoon Fire and Protective Services' training exercise "Operation School's Out" to test evacuation, search and rescue, and triage skills.

Core Strategy: Aboriginal Partnerships

Build on the strengths of our existing relationships with Aboriginal communities.

Saskatoon Fire and Protective Services, in partnership with the Planning Branch and the Saskatoon Health Region, developed and initiated training on a "Renters' Rights, Roles and Responsibilities" program.

The City and the Whitecap Dakota First Nation held "Bridging 125" to celebrate the 125th anniversary of the meeting of John Lake and Chief Whitecap, Saskatoon's founding fathers. The event included a re-enactment of the meeting of the leaders, a statue dedication ceremony, multicultural entertainment, and fireworks on the river.

Eight Aboriginal students graduated from the pre-employment Transit Operator Training Program developed by the City in partnership with Saskatoon Tribal Council, Gabriel Dumont Institute, and the Saskatchewan Indian Institute of Technologies.

Future Initiatives 2008-2010:

The Central Urban Metis Federation Incorporated (CUMFI) is working to develop sporting, cultural and recreational program initiatives at the neighbourhood level. The City will support this work through the secondment of an Aboriginal programmer to assist the development.

Core Strategy: Multicultural Cooperation

Recognize the cultural diversity of our community and support growth through immigration.

City Council received an issue paper entitled "Building Saskatoon to Become a Global City: A Framework for an Immigration Action Plan" that addressed employment opportunities and retention of the immigrant population in Saskatoon. City Council approved the Plan's recommendations for next steps.

Future Initiatives 2008-2010:

The City is exploring developing an English as a Second Language (ESL) program for civic employees, in conjunction with community-based settlement agencies.

Core Strategy: Community Development

Enable active community-based participation in issue and problem identification, and resolution.

The City began the revitalization of Pleasant Hill with the demolition and site preparation of two parcels of land.

City Council adopted a new business plan for affordable housing which will encourage the development of affordable housing in all areas of the city and in all new major residential infill and neighbourhood developments.

Progress continues on the design of the Willowgrove Community Centre that will be integrated with one or two schools. Next steps in the project include a public consultation process to determine the scope of the facility and required program space.

The Blairmore Integrated Facility, including Bethlehem Catholic High School and Tommy Douglas Collegiate, opened in August. Shaw Centre Phase I opened, and Phase II is under construction. A naming sponsor is being sought for the competitive and leisure pools, and planning continues on the Morris T. Cherneskey Multi-District Park.

Future Initiatives 2008-2010:

The City will undertake a process to measure city-wide neighbourhood changes and critical success factors. The Pleasant Hill housing projects will be completed.

The re-enactment of the meeting of John Lake and Chief Whitecap, as part of the Bridging 125 festivities. (photo by Darrell Noakes)

The grand finale of Bridging 125 was an amazing pyrotechnics show set to music on the river. (photo by Darrell Noakes)

Saskatoon was proud to host the 2007 Juno Awards in late March. Billy Talent performs, photo courtesy of CARAS/iPhoto Inc.

Core Strategy: Infrastructure Management

Build, maintain, and operate the City's infrastructure in a manner that maximizes current infrastructure, fosters growth, and is fiscally sustainable.

Planning for Future Growth and Development

The Circle Drive Bridge and its approaching roadways were widened to three lanes and a new pedestrian bridge was constructed. The Clarence/Circle overpass was completed, with sound attenuation walls to be installed in 2008. The alignment plan for the south river crossing was approved by City Council.

In the Blairmore neighbourhood, two high schools were serviced, and a regional retail site was serviced and sold. A pedestrian overpass was opened, with roadwork in the neighbourhood to be completed in 2008.

Public consultations were held for the development of the new Rosewood neighbourhood in south east Saskatoon. City Council will consider the neighbourhood development plan in the first half of 2008.

In Willowgrove, 445 lots were serviced; in Hampton Village, 301 lots were serviced.

Enhancing Infrastructure

While city-wide sanitary sewer system and storm water reviews will be conducted in 2008, design began on a sewage storage tank to be constructed in the Confederation Drive Trunk System. The City also constructed a storm water retention pond in the Confederation Drive area.

Future Initiatives 2008-2010:

The City continues to prepare for future growth in Saskatoon, and work on the south river crossing will continue. The city-wide storm water management master plan will be implemented, and a new business model for the storm water utility will be developed.

Work will continue on securing a site for a future east-side water treatment plant, and the Sewer Use Bylaw and water loss study will be completed.

The City will also continue to secure long-term funding (Bridge Reserve) for the preservation of bridges/structures.

Core Strategy: Employee Relations

Encourage and support employees to achieve corporate objectives by reaching their full potential.

The City is working to ensure leadership continuity of all key positions through a number of initiatives, including corporate succession planning, management training, career planning, and a policy for contracting retired civic employees.

The City is also researching current practices to help establish a healthy work/life balance for its employees.

City job advertising was expanded to a number of media, and discussions are underway to develop external corporate marketing and department-specific position plans.

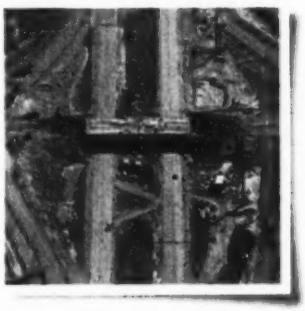
A review was conducted on all affected civic pension and benefit plans to accommodate the abolition of mandatory retirement.

Future Initiatives 2008-2010:

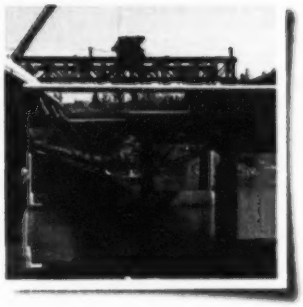
The City will address the impact of its aging workforce, and will develop a career enhancement program to promote and support employees to remain with the corporation. Succession planning, job exchanges, cross-jurisdictional career planning, corporate tuition/education funding, and an enhanced recruitment and retention plan will be components of this program.

For the complete City of Saskatoon 2007 Annual Report, which provides more detail about civic activities, future projects, and financial statements, visit www.saskatoon.ca and look under "A" for Annual Report.

The widening of the Circle Drive Bridge to three lanes in each direction.



The construction of the Circle Drive / Clarence Avenue overpass, which was completed in November 2007.



The construction of the new Circle Drive Pedestrian Bridge, suspended between the two bridge decks.

Mendel Art Gallery

The Mendel Art Gallery had over 150,000 visitors in 2007. We started off the year with Michael Hosaluk: Containment, the first solo exhibition at the Mendel of this internationally-recognized Saskatoon woodturner.

In the Spring, we brought Lasting Impressions: Celebrated works from the Art Gallery of Hamilton. In the summer we succumbed to a British invasion of sorts, showing British Drawings from the National Gallery of Canada and Drawing Inspiration from the Pre-Raphaelites: Selected Works from the Dennis T. Lanigan Collection.

We ended the year by bringing things back home with The Insiders and Woodrow. The Insiders presented artwork by residents of the Sherbrooke Community Centre. Woodrow was Graeme Patterson's tribute to a dying Saskatchewan town, with animatronic replicas of a selection of the town's main buildings.

Artist Graeme Patterson gives a talk/tour of his exhibition Woodrow on opening night, September 7, 2007. Photo by Troy Mamer.

During 2007 the Mendel Art Gallery also moved a step closer to realizing its goal of completing a major facility renovation and expansion with the announcement by the Province of Saskatchewan that they will provide $4,092,877 towards the project. This funding complements the City of Saskatoon's commitment for $4,625,000. In 2008, we will launch our private sector capital campaign to generate the remainder of funds necessary for the project, with the goal to begin construction in 2009.

Saskatoon Public Library

Saskatoon Public Library (SPL) is comprised of a central library - the Frances Morrison Library - and six branch libraries, with a new branch library on 20th Street opening in 2009.

Saskatoon residents continue to demonstrate strong support for their public libraries. Nearly 70% of residents are active library users, with SPL ranking as the third highest urban public library in Canada, in terms of circulation per capita.

In 2007, SPL gauged public support for a proposed expansion and renovation of the Frances Morrison Library. The public offered overwhelming support for the project, and in 2008 the Library Board continues to work closely with City Council to explore expansion options.

Joseph Naytowhow teaches a library crowd to say maskwa, (Cree word for bear) during the Aboriginal Storytelling Festival.

The Library continues to strengthen and develop partnerships within the community, particularly the Aboriginal community. In 2007, this included hosting the provincial launch for the Saskatchewan Aboriginal Storytelling Week and attracting nearly 800 people to storytelling programs around the branches. The Library also participated in the Anskohk Aboriginal Literature Festival as a funding and venue partner, and sponsored the Aboriginal Fiction Book of the Year award. The Library also cosponsors the Saskatoon Book of the Year Award (Sask. Book Awards) with the City of Saskatoon.

TCU Place

TCU Place, Saskatoon's Premier Arts and Convention Centre is a first class facility and is known for a variety of live entertainment such as Broadway musicals, cultural events, conventions, and banquets. 2007 was our first full year of operations with the completed expansion, and as a direct result, saw growth and the attraction of new events that will continue to serve Saskatoon in the coming years.

In 2007, we were proud to present Jesus Christ Superstar, The Producers, Mamma Mia, Movin' Out, the Saskatchewan-based theatrical hit, 'Pull of the Land', the Songwriters Circle, and magician David Copperfield. Numerous world famous musical entertainers included Jann Arden, White Stripes, Chantal Kreviazuk, Paul Anka, Olivia Newton John and Paul Brandt, as well as The Saskatoon Symphony Master Series.

Highlights over and above our seasonal events and conventions, saw TCU Place host the fabulous Junos Gala Dinner, the Bishop's Gala Dinner, and the Mayor's Cultural Gala.

Credit Union Centre

2007 was another very active concert year and we placed 83rd on the Pollstar ranking of the top 100 arenas in the world.

The facility hosted an amazing 26 concerts including Dierks Bentley, Rascall Flatts, Pussycat Dolls, Juno Awards, Tim McGraw and Faith Hill, Weird Al Yankovic, Hilary Duff, Beyonce, Blue Man Group, Def Leppard & Styx, Brad Paisley, Andre Rieu, Ozzy & Rob Zombie, Bon Jovi, Billy Talent, Barenaked Ladies, Daniel O'Donnell, Tragically Hip, Sum 41 & Finger Eleven, and Heart.

2007 Juno Awards at Credit Union Centre.

Special family entertainment events included Cirque du Soleil, HSBC Stars on Ice, SWAT Lacrosse, Dancing with the Stars, and NHL Oldtimer Hockey.

Credit Union Centre's industry leading self-produced events continued with the Saskatoon Stampede Rodeo, Professional Bull Riding, A Taste of Saskatchewan, the AutoTrader MotorSport Spectacular, and the nation's largest tribute to veterans, the national award-winning Cameco Canada Remembers International Air Show.

By October, the 21 new permanent suites and new mezzanine development project was completed. This $4.4 million dollar project gives a more stream lined look to the venue and improved amenities for all patrons.

Financially, 2007 was another strong year as we exceeded budget and recorded a record contribution to reserves. Credit Union Centre continues its history of operating without taxpayer subsidy towards operations.

Saskatoon Police Service

The Saskatoon Police Service is pleased to report that overall crime in Saskatoon, compared to 2006, is down 4.5%, mostly attributable to the large decrease in Property Crime (- 8.7%).

Three new Policing Divisions have been created within the city - Central, Northwest and East - each with their own Inspector (Executive Level Manager). Through geographical accountability, Inspectors are responsible for addressing problems that arise within their respective Divisions and, along with their area officers, serve as points of contact for citizen concerns.

Sergeants Scott Horner and Gary David, Air Support Unit. Photo courtesy of the Saskatoon StarPhoenix.

The Service introduced a new program, CompStat, modeled after the successful program started in New York City. It identifies crime trends/problem areas and measures the results of its problem solving activities using computer and other technology systems. CompStat has been a success so far, and it is believed to be a large factor in the reduction of property crime.

Following the success of the Enhanced Air-Guided Law Enforcement (EAGLE) pilot project during the summers of 2005 and 2006, the Saskatoon Police Service created a full-time Air Support Unit (ASU) in the spring of 2007. Outfitted with an onboard computer with mapping and GPS capabilities, the ASU has been instrumental in providing support for a number of calls for service this year.

As Saskatoon grows, so does the demand for police services. Due to this, the Saskatoon Police Service hired 33 recruits in 2007, with an aggressive recruitment plan to continue in 2008. Check out the NEW Saskatoon Police Service website at www.police.saskatoon.sk.ca!